PSTA Academic Building Complex -- No. 479909

Category	**Public Safety**	Date Last Modified	**February 27, 2006**
Agency	**Police**	Required Adequate Public Facility	**NO**
Planning Area	**Countywide**		
Relocation Impact	**None**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,460	687	1,118	655	242	30	255	128	0	0	0
Land											
Site Improvements and Utilities	2,991	0	265	2,726	1,212	0	1,196	318	0	0	0
Construction	18,509	0	541	17,968	2,475	7,859	5,548	2,086	0	0	0
Other	949	0	0	949	75	0	579	295	0	0	0
Total	24,909	687	1,924	22,298	4,004	7,889	7,578	2,827	0	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	24,909	687	1,924	22,298	4,004	7,889	7,578	2,827	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				1,770	0	0	0	590	590	590	0
Energy				1,305	0	0	0	435	435	435	0
Net Impact				3,075	0	0	0	1,025	1,025	1,025	0

DESCRIPTION

This project provides for a major renovation and expansion of the Public Safety Training Academy (PSTA), the primary training facility for the Department of Police and Fire and Rescue Service (including the site for the Travilah Fire Station). The project will involve renovations to, and expansion of, the Academic Building Complex (ABC) and enhancements including a helipad and renovation of the gym and indoor firing range. ABC expansion areas will contain general classrooms, indoor firing skills training facility, and consolidated office space. Existing space will be renovated and reconfigured to provide general and technical classrooms (such as EMT paramedic, computer, and firearms), a simulations area, a student study center, and expansion and upgrade of the physical training area and locker rooms. A portion of the basement will be renovated as unprogrammed space that will provide a future capability for graphics production and video development and broadcast. A new canine support facility of 1,350 gross square feet will be developed adjacent to the existing Emergency Vehicle Operations Center (EVOC) facility and driving course. The project also includes design and construction of a public safety memorial in coordination with the Public Arts Trust. A memorial site is reserved on the PSTA site with an appropriation of $150,000. Other site considerations include stormwater management, developing centralized reception/security access for the PSTA, providing overall security for the site, increased parking, and resurfacing of existing pavements. The project also includes improvements to the lighting, mechanical systems, and building envelope to meet Executive Regulation 68-91 AM, Building Design Standards. Subsequent phases, not included in the project at this time, will include replacement and expansion of the Montgomery County Fire and Rescue Service outdoor fire training props, including the burn building, as well as the addition of a lecture hall. The Multi-Agency Driver Training Facility project is included under the General Government section.

Service Area

Countywide

JUSTIFICATION

There have been no major upgrades or renovations to the PSTA since it was completed in 1973. Since its completion, the training needs of the user agencies have changed significantly. As a result, the PSTA is in need of reconfiguration and expansion to meet current and projected training needs. Although some non-public safety agencies and citizens may use this facility for training, public safety agency training is its primary function. Since the completion of the PSTA Academic Complex project POR, a number of events have taken place that demonstrated the need for first responders to be better prepared for such events. The indoor firing range, including its target mechanism, requires modernization and upgrade to bring to current standards. The gym renovation is essential in order to meet the latest required fitness training and the increased number of public safety personnel utilizing the facility. The addition of a helipad allows for one of the most versatile transport vehicles to work from the PSTA.

Plans and Studies

Planning funds from the Facility Planning: Police and Facility Planning: Fire and Rescue projects have been used to develop needs assessment studies, the associated Program of Requirements, and cost estimates. A pedestrian impact analysis has been completed for this project.

Cost Change

Adjust expenditure schedule due to cost escalation, complex phasing, and resurfacing of parking lots.

STATUS

Design for the ABC will be completed by the end of FY06 and construction will begin in FY07.

FISCAL NOTE

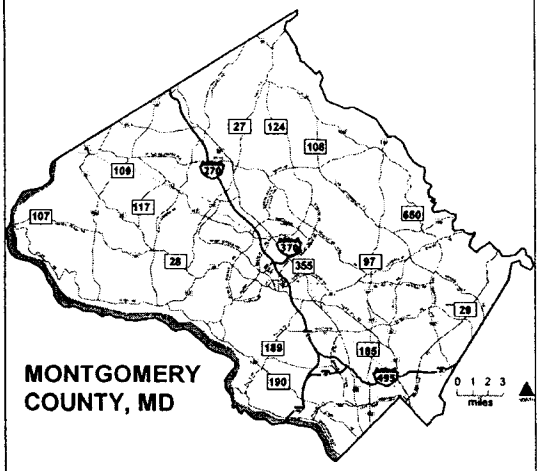
This project's schedule has been phased with the Travillah Fire Station project (#450504) in order to complete both projects in a more efficient and cost effective manner.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	($000)
Initial Cost Estimate		10,608
First Cost Estimate Current Scope	FY05	21,029
Last FY's Cost Estimate		21,029
Present Cost Estimate		24,909
Appropriation Request	FY07	3,365
Appropriation Request Est.	FY08	629
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		20,492
Expenditures/ Encumbrances		1,310
Unencumbered Balance		19,182
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Department of Police
Department of Correction and Rehabilitation
Montgomery County Fire and Rescue Service
Department of Public Works and Transportation, Divison of Capital Development
Multi-Agency Driver Training Facility
Office of Management and Budget
M-NCPPC

Special Capital Improvement Project Legislation was adopted by Council on April 21, 1998 (Bill No. 5-98), and reauthorized on May 14, 2003 (Bill 6-03).

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